

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Behavioral Health Grants -- \$28,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
* Allocation Difference *			71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program (continued)													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
<i>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
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<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
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<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
<i>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			-3,651.9										
1004 Gen Fund (UGF)			-298.2										
1007 I/A Rcpts (Other)			-200.0										
1037 GF/MH (UGF)			-1,538.2										
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
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<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										

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Behavioral Health (continued)													
Rural Services and Suicide Prevention (continued)													
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
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<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
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<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	16Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<i>This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</i>													
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<i>providers' declared budget needs, but within the "wrong" service type component.</i>													
 <i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
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<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
 Children's Services													
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	16Gov	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<i>The growing number of children in care has contributed to the increase of collection in both child support and Social Security Income (SSI). HB126 increased the age children are allowed to stay in care, from 20 to 21, and also added the ability for children 16-21 who were released from foster care to voluntarily re-enter care.</i>													
<i>In addition, the increase in general fund program receipt (GF/PR) collections is a direct result from the collaborating efforts between agencies and the work done by experienced staff reviewing and processing SSI payments.</i>													
<i>FY2012 GF/PR collections: 2,701.6</i>													
<i>FY2013 GF/PR collections: 3,143.7, a 16.3% increase over FY2012</i>													
<i>FY2014 GF/PR collections: 5,126.1, a 63.1% increase over FY2013</i>													
<i>FY2015 GF/PR projections: 5,300.0, or 2,300.0 above the current FY2015 appropriation</i>													
<i>FY2016 GF/PR projections: 5,600.0, or 2,600.0 above the current FY2015 appropriation</i>													
1005 GF/Prgm (DGF)			2,600.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0

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Children's Services (continued)													
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16Gov	IncM	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
<i>The Positive Behavior & Supports for the Early Childhood System is a continuing demonstration project to gather information about the effectiveness of statewide training in the use of the Early Childhood Positive Behavior Supports (EC PBS) with parents and providers of children with challenging behaviors. Utilizing the parent training modules from the Center for Social and Emotional Foundations for Early Learning (CSEFEL) parents are offered training and support to implement strategies to reduce challenging behaviors and support good parent engagement. This project works in conjunction with other early childhood initiatives to train early childhood providers (Infant Learning Programs, Child care, Head Start, and Preschools) on fully implementing program wide EC PBS. The Early Intervention/Infant Learning Program (EI/ILP) office is supporting several demonstrations sites to fully implement the positive behavior support model to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger EC PBS system and currently fills a gap between families who are in need of intervention supports currently but whose provider agencies have not yet adopted EC PBS. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors. This FY2016 funding increment reduces the FY2015 funding level reflecting reduced funding to one pilot project.</i>													
1092 MHTAAR (Other)			40.0										
* Allocation Difference *			40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
** Appropriation Difference **			2,640.0	0.0	0.0	0.0	0.0	0.0	2,640.0	0.0	0	0	0
Public Health													
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	16Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
<i>National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD) when provided by a nationally certified Board Certified Behavior Analyst (BCBA). The project is focused on developing a trained workforce to deliver intensive intervention services for individuals with Autism Spectrum Disorders (ASD). There will be three approaches to developing this workforce including: 1) facilitation of the professional training for graduate-level Board Certified Behavior Analysts (BCBA) trainees with an accredited and distance-based program of study, 2) implementation of an Autism Spectrum Disorder (ASD) Direct Service Provider Occupational Endorsement Certificate program of study, 3) implementation of an ASD Interventions Summer Institute for family members, professional and paraprofessional direct service providers. This project will increase the number of BCBAs and form a group that will supervise future cohorts of students. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	16Gov	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the</i>													

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (continued)													
<i>Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.</i>													
			1092 MHTAAR (Other)	10.0									
			* Allocation Difference *	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Epidemiology													
	16Gov	Inc	Immunization Program; Vaccine Assessments	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0	0	0
			Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))										
<i>The statewide immunization program and State Vaccine Assessment Council, which was passed as SB169 (Chapter 30 SLA2014) is anticipated to grow as additional assessable entities participate in the program as well as growth due to inflation and population increases.</i>													
<i>This program, which phases in over three years and sunsets in six years, is intended to monitor, purchase, and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages.</i>													
			1238 VaccAssess (DGF)	8,711.4									
			* Allocation Difference *	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0	0	0
			** Appropriation Difference **	8,796.4	0.0	0.0	10.0	8,711.4	0.0	0.0	75.0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	16Gov	IncOTI	MH Trust: Housing - IT Application/Telehealth Service System Improvements	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</i>													
			1092 MHTAAR (Other)	100.0									
	16Gov	IncM	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Cont - Grant 3178													
Traumatic/Acquired Brain Injury Program													
Research (continued)													
<i>Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.</i>													
<i>The FY2016 MHTAAR increment maintains the FY2015 momentum of effort.</i>													
	1092 MHTAAR (Other)	136.5											
* Allocation Difference *			236.5	182.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16Gov	IncT	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
<i>The Aging and Disability Resource Centers (ADRC) are a part of system change that redesigns how individuals seeking long term services and supports access services and programs. With the increasing number of older Alaskans seeking this information is growing additional capacity statewide will be needed to meet this demand in addition to addressing the required federal home and community based service changes. There are currently five ADRCs, which are located in Anchorage, Kenai Peninsula, Dillingham, Southeast and Mat-Su. Through information and referral/assistance and Options Counseling, individuals are guided through an informed process to understand their service options to make informed decisions about all services regardless of funding source (private pay, publicly funded programs and natural supports).</i>													
	1092 MHTAAR (Other)	175.0											
* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Community Developmental Disabilities Grants													
	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16Gov	IncT	49.7	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
<i>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment will allow for an additional 20 mini grant awards to improve the quality of life for Trust beneficiaries. The maximum amount of an award is \$2.5. This grant consistently receives more applications than available funding for beneficiaries with developmental disabilities. Grant awards are determined based on prioritized items or services (medical, dental, vision, hearing, physical/occupational/speech therapy, and home modification) and are reviewed monthly by a program advisory committee (pac).</i>													
	1092 MHTAAR (Other)	49.7											
* Allocation Difference *			49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200	16Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expand Microenterprise Capital (FY16-FY17)													
<i>The Micro Enterprise fund increases access to self-employment opportunities for persons with disabilities who are Alaska Mental Health Trust beneficiaries. Current grant funds are used for costs associated with starting a new business, expanding a current business or acquiring an existing business. This increment will be used towards adding a peer mentor to the technical assistance contract who successfully has run and operated a microenterprise.</i>													
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Beneficiary employment technical assistance & program coordination													
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			225.0	0.0	0.0	25.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0
Departmental Support Services													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)													
1004 Gen Fund (UGF)			-4,800.0										
* Allocation Difference *			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
** Appropriation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
*** Agency Difference ***			7,422.6	182.5	27.0	62.0	8,711.4	0.0	2,864.7	-4,425.0	0	0	0
**** All Agencies Difference ****			7,422.6	182.5	27.0	62.0	8,711.4	0.0	2,864.7	-4,425.0	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.